

FISCAL YEAR 2019

MARK UP

DEPARTMENT OF AGRICULTURE

HOUSE BILL 2006

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

Page 21-32

Description: This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Base: RSMo 261.010 – 261.105

Funding Source: General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis

FY 18 GR Withold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,875,284) Fed PSD – One-time expenditure reduction for Biofuel Infrastructure Partnership

Core Transfer: (\$24,349) Other PS – Transferred to the Governor's Office in HB 12

GOVERNOR:

No Changes

HOUSE:

Core Restoration: \$500,000 Fed PSD – Restoration of funds for the Biofuel Infrastructure Partnership at Department's request

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 06.005																
DIRECTOR'S OFFICE - 35110C																
CORE																
PERSONAL SERVICES	1,117,043	21.00	1,082,205	17.99	1,104,255	20.75	1,079,906	20.75	1,079,906	20.75	1,079,906	20.75				
FEDERAL FUNDS	199,293	3.45	171,463	3.07	199,293	3.45	199,293	3.45	199,293	3.45	199,293	3.45	199,293	3.45	199,293	3.45
OTHER FUNDS	917,750	17.55	910,742	14.92	904,962	17.30	880,613	17.30	880,613	17.30	880,613	17.30	880,613	17.30	880,613	17.30
EXPENSE & EQUIPMENT	515,512	0.00	520,971	0.00	514,012	0.00	514,012	0.00	514,012	0.00	514,012	0.00	514,012	0.00		
FEDERAL FUNDS	384,374	0.00	42,636	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	131,138	0.00	478,335	0.00	129,638	0.00	129,638	0.00	129,638	0.00	129,638	0.00	129,638	0.00	129,638	0.00
PROGRAM-SPECIFIC	3,988,417	0.00	730,589	0.00	3,488,417	0.00	613,133	0.00	613,133	0.00	1,113,133	0.00				
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,459,917	0.00	725,046	0.00	3,459,917	0.00	584,633	0.00	584,633	0.00	584,633	0.00	1,084,633	0.00		
OTHER FUNDS	28,500	0.00	5,543	0.00	28,500	0.00	28,500E	0.00	28,500E	0.00	28,500E	0.00	28,500	0.00	28,500	0.00
TOTAL	\$5,620,972	21.00	\$2,333,765	17.99	\$5,106,684	20.75	\$2,207,051	20.75	\$2,207,051	20.75	\$2,707,051	20.75				

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,144	0.00	16,461	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	975	0.00	3,171	0.00

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture								House Recommended	
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.005										
DIRECTOR'S OFFICE - 35110C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,144	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,169	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,144	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.										
TOTAL - DIRECTOR'S OFFICE	\$5,620,972	21.00	\$2,333,765	17.99	\$5,106,684	20.75	\$2,207,051	20.75	\$2,213,195	20.75

DEPARTMENT OF AGRICULTURE

Fisher Delta Research Center –Asian Carp - Section 6.005

Description: For the University of Missouri Fisher Delta Research Center in Southeast for funding a public/private partnership for the eradication of Asian Carp in Missouri.

Legal Base: None

Funding Source: General Revenue

CORE ADJUSTMENTS

Funding Eliminated in the FY 18 Budget Cycle

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture								House			
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.005												
FISHER DELTA RES CT-ASIAN CARP - 35908C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - FISHER DELTA RES CT-ASIAN CARP												
	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Transfer 6.010

Page 33-45

Description: This section provides funding for the transfer of Lottery Proceeds Funds to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Lottery Proceeds Fund

FY 18 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE												
HOUSE BILL SECTION 06.010														
VETERINARY ST LOAN TRANSFER - 35122C														
CORE														
FUND TRANSFERS	120,000	0.00	116,386	0.00	120,000	0.00								
OTHER FUNDS	120,000	0.00	116,386	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$120,000	0.00	\$116,386	0.00	\$120,000	0.00								
TOTAL - VETERINARY ST LOAN TRANSFER	\$120,000	0.00	\$116,386	0.00	\$120,000	0.00								

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Program – Section 6.015

Page 38-41

Description: This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Veterinary Student Loan Payment Fund (0803)

FY 18 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE												
HOUSE BILL SECTION 06.015														
VETERINARY ST LOAN PROGRAM - 35124C														
CORE														
PROGRAM-SPECIFIC	180,000	0.00	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
OTHER FUNDS	180,000	0.00	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$180,000	0.00	\$116,400	0.00	\$180,000	0.00								
TOTAL - VETERINARY ST LOAN PROGRAM	\$180,000	0.00	\$116,400	0.00	\$180,000	0.00								

DEPARTMENT OF AGRICULTURE

Biodiesel Producer Incentives Transfer – Section 6.020

Page 46-58

Description: This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility expired in January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2019 appropriation will be used to pay off the deferred payment balances from FY 13 and 14. At the end of FY 18 the deferred payment total is estimated to equal \$4,017,213.

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue

FY 18 GR Withhold: (\$4,000,000) – (As of 3-29-2018)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$556,565) GR Transfer – One-time expenditure reduction of FY 2018 payments

GOVERNOR:

Core Reduction: (\$3,000,000) GR Transfer – Reduces total transfer amount to \$1,017,213

Governor's Amendment: \$3,000,000 GR Transfer – Restores original amount to \$4,017,213 amounts will fully pay of the state obligation in FY 2019

HOUSE:

No Changes from the Governor's amendment

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture								House Bills			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020												
BIODIESEL INCENTIVE TRANSFER - 35119C												
CORE												
FUND TRANSFERS	9,903,925	0.00	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00	4,017,213	0.00
GENERAL REVENUE	9,903,925	0.00	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00	4,017,213	0.00
TOTAL	\$9,903,925	0.00	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00	\$4,017,213	0.00
 Rural Growth Initiative - 1350007												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
TOTAL - BIODIESEL INCENTIVE TRANSFER	\$9,903,925	0.00	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$4,017,213	0.00	\$4,017,213	0.00

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives - Section 6.025

Page 51-58

Description: This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility expired in January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2019 appropriation will be used to pay off the deferred payment balances from FY 13 and FY 14. At the end of FY 18, the deferred payment total is expected to equal \$4,017,213.

Legal Base: State Statutes 142.028 RSMo

Funding Source: Biodiesel Incentives Fund

FY 18 Other W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$556,565) Other PSD - One-time expenditure reduction of FY 2018 payments

GOVERNOR:

Core Reduction: (\$3,000,000) Other PSD

Governor's Amendment: \$3,000,000 Other PSD – Restores original amount to \$4,017,213 amounts will fully pay of the state obligation in FY 2019

HOUSE:

No Changes from the Governor's amendment

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025												
BIODIESEL INCENTIVE GRANT PRGM - 35121C												
CORE												
PROGRAM-SPECIFIC	9,903,925	0.00	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00	4,017,213	0.00
OTHER FUNDS	9,903,925	0.00	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00	4,017,213	0.00
TOTAL	\$9,903,925	0.00	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00	\$4,017,213	0.00
Rural Growth Initiative - 1350007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$9,903,925	0.00	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$4,017,213	0.00	\$4,017,213	0.00

DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Section 6.030

Page 59-79

Description: Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Base: State Statutes 261.030 – 261.095 RSMo

Funding Source: Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

FY 18 GR Withold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$37,157 Other PS and 0.97 FTE – Reallocated in from Agri Missouri Core, (Page 63)

Core Reallocation: \$193,752 Other E&E - Reallocated in from Agri Missouri Core, (Page 63)

Core Reallocation: \$25,004 Other PSD - Reallocated in from Agri Missouri Core, (Page 63)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$255,913) Other (PS \$37,157 and .97 FTE); (E&E \$193,752); (\$25,004 PSD) -- Reverses the reallocation of the Agri Missouri Marketing Program

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture						House Recommended					
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.030												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
CORE												
PERSONAL SERVICES	1,337,111	29.51	1,191,623	26.01	1,337,111	29.51	1,374,268	30.48	1,374,268	30.48	1,337,111	29.51
FEDERAL FUNDS	62,205	1.26	7,165	0.18	62,205	1.26	62,205	1.26	62,205	1.26	62,205	1.26
OTHER FUNDS	1,274,906	28.25	1,184,458	25.83	1,274,906	28.25	1,312,063	29.22	1,312,063	29.22	1,274,906	28.25
EXPENSE & EQUIPMENT	987,743	0.00	816,462	0.00	893,677	0.00	1,087,429	0.00	1,087,429	0.00	893,677	0.00
GENERAL REVENUE	74,143	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	29,451	0.00	12,257	0.00	29,451	0.00	29,451	0.00	29,451	0.00	29,451	0.00
OTHER FUNDS	884,149	0.00	804,205	0.00	864,226	0.00	1,057,978	0.00	1,057,978	0.00	864,226	0.00
PROGRAM-SPECIFIC	2,720,440	0.00	255,554	0.00	420,440	0.00	445,444	0.00	445,444	0.00	420,440	0.00
GENERAL REVENUE	2,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	163,759	0.00	94,663	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00
OTHER FUNDS	256,681	0.00	160,891	0.00	256,681	0.00	281,685	0.00	281,685	0.00	256,681	0.00
TOTAL	\$5,045,294	29.51	\$2,263,639	26.01	\$2,651,228	29.51	\$2,907,141	30.48	\$2,907,141	30.48	\$2,651,228	29.51

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,281	0.00	21,110	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	780	0.00	1,055	0.00

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,281	0.00	21,110	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,501	0.00	20,055	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,281	0.00	\$21,110	0.00		
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$5,045,294	29.51	\$2,263,639	26.01	\$2,651,228	29.51	\$2,907,141	30.48	\$2,921,422	30.48	\$2,672,338	29.51		

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir Section 6.030

Page 80-84

Description: Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Base: RSMo 348.407 – 408

Funding Source: GR, Other – Ag Product Utilization Grant Fund

FY 18 GR Withhold: (\$10,000) – (As of 3-29-2018)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
ABATTOIR - 35335C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - ABATTOIR	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development – International Trade Offices Section 6.030

Description: This funding is to be used to establish Missouri Department of Agriculture International Trade Offices in Mexico, Canada, China, Southeast Asia, and the European Union.

Legal Base:

Funding Source: GR

CORE ADJUSTMENTS

Funding Eliminated in the FY 2018 Budget Cycle

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030																
INTERNATIONAL TRADE OFFICES - 35312C																
CORE																
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
TOTAL - INTERNATIONAL TRADE OFFICES	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00								

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development - AgriMissouri Program - Section 6.032

Page 63-79

Description: The AgriMissouri Program increases awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agri-tourism operations and farmers' markets.

Legal Base: State Statutes 261.030 RSMo

Funding Source: Other – Ag Protection Fund

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$37,157) Other PS and (0.07 FTE) – Reallocated to Ag Business Development

Core Reallocation: (\$193,752) Other E&E - Reallocated to Ag Business Development

Core Reallocation: (\$25,004) Other PSD - Reallocated to Ag Business Development

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$255,913 Other (PS \$37,157 and .97 FTE); (E&E \$193,752); (\$25,004 PSD) – Reverses the reallocation of the Agri Missouri Marketing Program

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture								House Recommended			
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.032												
AGRI MISSOURI PROGRAM - 35315C												
CORE												
PERSONAL SERVICES	37,157	0.97	36,761	0.86	37,157	0.97	0	0.00	0	0.00	37,157	0.97
OTHER FUNDS	37,157	0.97	36,761	0.86	37,157	0.97	0	0.00	0	0.00	37,157	0.97
EXPENSE & EQUIPMENT	215,752	0.00	86,990	0.00	193,752	0.00	0	0.00	0	0.00	193,752	0.00
OTHER FUNDS	215,752	0.00	86,990	0.00	193,752	0.00	0	0.00	0	0.00	193,752	0.00
PROGRAM-SPECIFIC	3,004	0.00	48,599	0.00	25,004	0.00	0	0.00	0	0.00	25,004	0.00
OTHER FUNDS	3,004	0.00	48,599	0.00	25,004	0.00	0	0.00	0	0.00	25,004	0.00
TOTAL	\$255,913	0.97	\$172,350	0.86	\$255,913	0.97	\$0	0.00	\$0	0.00	\$255,913	0.97
 Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	679	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$679	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - AGRI MISSOURI PROGRAM	\$255,913	0.97	\$172,350	0.86	\$255,913	0.97	\$0	0.00	\$0	0.00	\$256,592	0.97

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development – Wine and Grape Program - Section 6.035

Page 85-94

Description: The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Base: State Statute 311.554 RSMo

Funding Source: Other – Missouri Wine and Grape Fund (\$.12/gallon)

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$6,000 Other PS and 0.25 FTE – Core Reallocation detail, (Page 88)

GOVERNOR:

Core Reallocation: (\$6,000) Other PS and (0.25 FTE) – Reverses Department reallocation

HOUSE:

No Changes

Committee Markup Annual

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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
WINE AND GRAPE BOARD - 35320C												
CORE												
PERSONAL SERVICES	269,231	5.00	263,351	4.84	269,231	5.00	275,231	5.25	269,231	5.00	269,231	5.00
OTHER FUNDS	269,231	5.00	263,351	4.84	269,231	5.00	275,231	5.25	269,231	5.00	269,231	5.00
EXPENSE & EQUIPMENT	1,592,245	0.00	1,291,320	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
OTHER FUNDS	1,592,245	0.00	1,291,320	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
PROGRAM-SPECIFIC	6,450	0.00	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,450	0.00	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,867,926	5.00	\$1,554,701	4.84	\$1,867,926	5.00	\$1,873,926	5.25	\$1,867,926	5.00	\$1,867,926	5.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	3,567	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	3,567	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00	\$3,567	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - WINE AND GRAPE BOARD \$1,867,926 5.00 \$1,554,701 4.84 \$1,867,926 5.00 \$1,873,926 5.25 \$1,869,876 5.00 \$1,871,493 5.00

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority - Section 6.040

Page 95-159

Description: The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Base: State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo

Funding Source: Single Purpose Animal Facilities Loan Program Fund, Ag Product Utilization & Business Development loan Guarantee, Livestock Feed Crop & Loan Fund

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

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Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	125,296	3.20	72,477	2.02	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20
OTHER FUNDS	125,296	3.20	72,477	2.02	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20
EXPENSE & EQUIPMENT	11,354	0.00	6,143	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	11,354	0.00	6,143	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$136,660	3.20	\$78,620	2.02	\$136,660	3.20								

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	2,240	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	2,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00	\$2,240	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040												
AG & SMALL BUSINESS DEV AUTH - 35115C												
MASBDA Vehicles - 1350003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	46,393	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,393	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,393	0.00	\$0	0.00	\$0	0.00
This request replaces a 2007 Dodge Caravan and a 2009 Chevrolet Impala.												
TOTAL - AG & SMALL BUSINESS DEV AUTH	\$136,660	3.20	\$78,620	2.02	\$136,660	3.20	\$183,053	3.20	\$138,610	3.20	\$138,900	3.20

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.045 – 6.060

Pages 95-159

Description: The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue, Other - Single Purpose Animal Facilities Loan Guarantee Fund, Agricultural Products Utilization and Business Development Loan Guarantee Fund

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045												
SINGL ANIMAL FAC LOAN TRF - 35511C												
CORE												
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - SINGL ANIMAL FAC LOAN TRF	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

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	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.050														
SINGL ANIMAL FAC LOAN PRG - 35512C														
CORE														
PROGRAM-SPECIFIC	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	\$201,046	0.00	\$0	0.00	\$201,046	0.00								
TOTAL - SINGL ANIMAL FAC LOAN PRG	\$201,046	0.00	\$0	0.00	\$201,046	0.00								

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055												
MO VALUE-ADDED LOAN PRG TRF - 35513C												
CORE												
FUND TRANSFERS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

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Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060														
MO VALUE-ADDED LOAN PROGRAM - 35514C														
CORE														
PROGRAM-SPECIFIC	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
OTHER FUNDS	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	\$624,501	0.00	\$0	0.00	\$624,501	0.00								
TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$624,501	0.00	\$0	0.00	\$624,501	0.00								

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.065 & 6.070

Pages 95-159

Description: House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065												
LIVESTOCK FEED&CROP LOAN TRF - 35515C												
CORE												
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

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	FY 2019 Department of Agriculture								HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070										
LIVESTOCK FEED&CROP LOAN - 35516C										
CORE										
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Business Development - Ag Development Fund Program - Section 6.075

Page 160-177

Description: The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MABA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Base: State Statute 261.027 RSMo

Funding Source: Other – Agriculture Development

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075												
AG DEVELOPMENT FUND PROGRAM - 35330C												
CORE												
PERSONAL SERVICES	76,927	1.60	47,828	1.00	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60
OTHER FUNDS	76,927	1.60	47,828	1.00	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60
EXPENSE & EQUIPMENT	41,624	0.00	38,575	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	41,624	0.00	38,575	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	100,120	0.00	9,178	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	100,120	0.00	9,178	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$218,671	1.60	\$95,581	1.00	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,040	0.00	1,135	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,040	0.00	1,135	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,040	0.00	\$1,135	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - AG DEVELOPMENT FUND PROGRAM	\$218,671	1.60	\$95,581	1.00	\$218,671	1.60	\$218,671	1.60	\$219,711	1.60	\$219,806	1.60

DEPARTMENT OF AGRICULTURE
Dairy Industry Revitalization Transfer - Section 6.080

Page 178-193

Description: This section provides the GR transfer to the Dairy Industry Revitalization Fund, created in 2015 HB 250. The Act will sustain and grow Missouri dairy producers, processors, and related industries. This Act will provide a margin insurance reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy.

Legal Base: State Statutes 261.280 RSMo

Funding Source: Dairy Margin Insurance Program; Dairy Scholars Program

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$660,000) GR Transfer

HOUSE:

No Changes

Committee Markup Annual

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	FY 2019 Department of Agriculture								House Recommended	
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.080										
DAIRY REVITALIZATION TRF - 35945C										
CORE										
FUND TRANSFERS	2,500,000	0.00	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
GENERAL REVENUE	2,500,000	0.00	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL	\$2,500,000	0.00	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00
TOTAL - DAIRY REVITALIZATION TRF	\$2,500,000	0.00	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00

DEPARTMENT OF AGRICULTURE

Dairy Industry Revitalization Act (HB 250) - Section 6.085

Page 178-193

Description: This section provides the spending authority to implement the Dairy Revitalization Act (HB 250) that was passed in 2015. The Act will sustain and grow Missouri dairy producers, processors, and related industries. This Act will provide a margin insurance reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy.

Legal Base: State Statutes 261.280 RSMo

Funding Source: Dairy Margin Insurance Program; Dairy Scholars Program

FY 18 Other Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$660,000) Other PSD

HOUSE:

No Changes

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Regular House Bills

	FY 2019 Department of Agriculture								House Recommended	
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.085										
DAIRY IND REVITALIZATION - 35943C										
CORE										
PROGRAM-SPECIFIC	2,500,000	0.00	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
OTHER FUNDS	2,500,000	0.00	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL	\$2,500,000	0.00	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00
TOTAL - DAIRY IND REVITALIZATION	\$2,500,000	0.00	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Section 6.090

Page 194-214

Description: This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Base: State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act

Funding Source: General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee; Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market, Agriculture Bond Trustee, Mo Pet Spay/Neuter, Ag Protection Fund

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±5,000 Other E&E – Reconciliation detail, (Page 198)

GOVERNOR:

No Changes

HOUSE:

No Changes

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Regular House Bills

	FY 2019 Department of Agriculture						House Recommended					
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.090												
ANIMAL HEALTH ADMINISTRATION - 35510C												
CORE												
PERSONAL SERVICES	4,010,004	86.42	3,514,751	75.24	4,010,004	84.42	4,010,004	84.42	4,010,004	84.42	4,010,004	84.42
GENERAL REVENUE	2,629,803	58.42	2,240,482	45.51	2,629,803	57.42	2,629,803	57.42	2,629,803	57.42	2,629,803	57.42
FEDERAL FUNDS	807,745	18.60	705,652	16.33	807,745	18.60	807,745	18.60	807,745	18.60	807,745	18.60
OTHER FUNDS	572,456	9.40	568,617	13.40	572,456	8.40	572,456	8.40	572,456	8.40	572,456	8.40
EXPENSE & EQUIPMENT	2,278,502	0.00	2,021,451	0.00	2,478,502	0.00	2,479,502	0.00	2,479,502	0.00	2,479,502	0.00
GENERAL REVENUE	907,293	0.00	746,349	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00
FEDERAL FUNDS	402,803	0.00	399,451	0.00	402,803	0.00	402,803	0.00	402,803	0.00	402,803	0.00
OTHER FUNDS	968,406	0.00	875,651	0.00	1,168,406	0.00	1,169,406	0.00	1,169,406	0.00	1,169,406	0.00
PROGRAM-SPECIFIC	356,030	0.00	15,935	0.00	356,030	0.00	355,030	0.00	355,030	0.00	355,030	0.00
FEDERAL FUNDS	163,580	0.00	0	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00
OTHER FUNDS	192,450	0.00	15,935	0.00	192,450	0.00	191,450	0.00	191,450	0.00	191,450	0.00
TOTAL	\$6,644,536	86.42	\$5,552,137	75.24	\$6,844,536	84.42	\$6,844,536	84.42	\$6,844,536	84.42	\$6,844,536	84.42

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,653	0.00	60,603	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,788	0.00	40,490	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,703	0.00	13,699	0.00

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
ANIMAL HEALTH ADMINISTRATION - 35510C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,653	0.00	60,603	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,162	0.00	6,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,653	0.00	\$60,603	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - ANIMAL HEALTH ADMINISTRATION	\$6,644,536	86.42	\$5,552,137	75.24	\$6,844,536	84.42	\$6,844,536	84.42	\$6,882,189	84.42	\$6,905,139	84.42

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Indemnity Payments - Section 6.095

Page 215-221

Description: This section provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This program also helps to minimize economic losses to producers whose livestock have been destroyed.

Legal Base: State Statute 267.170 RSMo

Funding Source: General Revenue

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
INDEMNITIES - 35540C														
CORE														
PROGRAM-SPECIFIC	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$0	0.00	\$10,000	0.00								
TOTAL - INDEMNITIES	\$10,000	0.00	\$0	0.00	\$10,000	0.00								

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.100

Page 222-238

Description: This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. This division also contains the federally-funded Mediation Program.

Legal Base: State Statute 276.401 – 276.582, Chapter 411 RSMo

Funding Source: Ag Protection Fund

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Agriculture												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	743,810	17.50	692,218	14.80	743,810	17.50	743,810	17.50	743,810	17.50	743,810	17.50	743,810	17.50
GENERAL REVENUE	707,473	17.00	686,223	14.68	707,473	17.00	707,473	17.00	707,473	17.00	707,473	17.00	707,473	17.00
FEDERAL FUNDS	36,337	0.50	5,995	0.12	36,337	0.50	36,337	0.50	36,337	0.50	36,337	0.50	36,337	0.50
EXPENSE & EQUIPMENT	140,309	0.00	121,330	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00
GENERAL REVENUE	85,928	0.00	83,351	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00
FEDERAL FUNDS	10,211	0.00	7,057	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	44,170	0.00	30,922	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
PROGRAM-SPECIFIC	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$910,119	17.50	\$813,548	14.80	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,915	0.00	12,362	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,589	0.00	11,983	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	326	0.00	379	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,915	0.00	\$12,362	0.00		

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Grain Reg Equipment/Training - 1350002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,830	0.00	15,830	0.00	15,830	0.00		

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills		
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.100													
GRAIN REGULATORY SERVICES - 35660C													
Grain Reg Equipment/Training - 1350002													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	40,830	0.00	15,830	0.00	15,830	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	40,830	0.00	15,830	0.00	15,830	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$40,830	0.00	\$15,830	0.00	\$15,830	0.00
Provides for essential on-going vehicle replacement needs (\$25,000), worker safety training and equipment (\$7,500) maintenance and service agreements (\$3,330), and supplies, fuels and travel costs (\$5,000).													
TOTAL - GRAIN REGULATORY SERVICES		\$910,119	17.50	\$813,548	14.80	\$910,119	17.50	\$950,949	17.50	\$935,864	17.50	\$938,311	17.50

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.100

Page 239-249

Description: This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through three regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, and St. Joseph.

Legal Base: State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

Funding Source: Other – Grain Inspection Fee Fund

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$30,000) Other E&E – One-time expenditure reduction for new vehicle purchase FY 2018

Core Reduction: (\$9,285) Other E&E – One-time expenditure reduction for lab equipment purchases FY 2018

Core Reduction: (\$195,200) Other E&E – One-time expenditure reduction for dockage machines FY 2018

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.100																
GRAIN INSPECTION SERVICES - 35610C																
CORE																
PERSONAL SERVICES	1,885,263	61.50	1,898,149	52.94	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00		
OTHER FUNDS	1,885,263	61.50	1,898,149	52.94	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00		
EXPENSE & EQUIPMENT	544,944	0.00	492,803	0.00	802,429	0.00	567,944	0.00	567,944	0.00	567,944	0.00	567,944	0.00		
OTHER FUNDS	544,944	0.00	492,803	0.00	802,429	0.00	567,944	0.00	567,944	0.00	567,944	0.00	567,944	0.00		
PROGRAM-SPECIFIC	30,000	0.00	2,193	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00		
OTHER FUNDS	30,000	0.00	2,193	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00		
TOTAL	\$2,460,207	61.50	\$2,393,145	52.94	\$2,841,442	63.00	\$2,606,957	63.00	\$2,606,957	63.00	\$2,606,957	63.00	\$2,606,957	63.00		
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,701	0.00	44,174	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,701	0.00	44,174	0.00		
TOTAL	\$0	0.00	\$37,701	0.00	\$44,174	0.00										
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.																
TOTAL - GRAIN INSPECTION SERVICES	\$2,460,207	61.50	\$2,393,145	52.94	\$2,841,442	63.00	\$2,606,957	63.00	\$2,644,658	63.00	\$2,651,131	63.00				

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.100

Page 250-267

Description: This section provides centralized collection and distribution of assessment fees for the nine (9) commodity check off programs; Soybean, Beef, Corn, Rice, Grape & Wine, Aquaculture, Sheep & Wool, Apple, and Peach.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
COMM MERCHANDISING ADMIN - 35665C												
CORE												
PERSONAL SERVICES	80,081	2.25	54,191	1.14	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25
OTHER FUNDS	80,081	2.25	54,191	1.14	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25
EXPENSE & EQUIPMENT	15,651	0.00	16,894	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	15,651	0.00	16,894	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$95,732	2.25	\$71,085	1.14	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	813	0.00	1,575	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	813	0.00	1,575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$813	0.00	\$1,575	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
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Commodity Council Collections - 1350006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
COMM MERCHANDISING ADMIN - 35665C												
Commodity Council Collections - 1350006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,000	0.00	\$16,000	0.00	\$16,000	0.00
This request is needed for maintenance and enhancement of the Commodities Program collection and reporting system for seven commodity councils.												
TOTAL - COMM MERCHANDISING ADMIN	\$95,732	2.25	\$71,085	1.14	\$95,732	2.25	\$111,732	2.25	\$112,545	2.25	\$113,307	2.25

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.105

Page 250-267

Description: This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Agriculture										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
COMMODITY MERCHANDISING PROG - 35670C												
CORE												
PROGRAM-SPECIFIC	133,000	0.00	35,315	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
OTHER FUNDS	133,000	0.00	35,315	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	\$133,000	0.00	\$35,315	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00
TOTAL - COMMODITY MERCHANDISING PRO	\$133,000	0.00	\$35,315	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Section 6.110

Page 268-299

Description: This section consists of four (4) bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest corps, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

Legal Base: State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

Funding Source: Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification; Other – Ag Protection Fund

FY 18 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$6,000) Other E&E – One-time expenditure reduction for computer purchases FY 2018

Core Reduction: (\$44,000) Other E&E – One-time expenditure reduction for vehicle purchases FY 2018

Core Reduction: (\$259,000) Other E&E – One-time expenditure reduction for feed lab equipment FY 2018

GOVERNOR:

Core Reduction: (\$5,000) Fed E&E

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Agriculture												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	2,579,993	63.31	2,386,871	56.86	2,836,993	69.31	2,836,993	69.31	2,836,993	69.31	2,836,993	69.31	2,836,993	69.31
FEDERAL FUNDS	735,343	16.75	633,685	14.91	914,343	20.75	914,343	20.75	914,343	20.75	914,343	20.75	914,343	20.75
OTHER FUNDS	1,844,650	46.56	1,753,186	41.95	1,922,650	48.56	1,922,650	48.56	1,922,650	48.56	1,922,650	48.56	1,922,650	48.56
EXPENSE & EQUIPMENT	1,378,354	0.00	848,430	0.00	2,112,435	0.00	1,803,435	0.00	1,798,435	0.00	1,798,435	0.00		
FEDERAL FUNDS	910,408	0.00	427,802	0.00	1,045,511	0.00	1,045,511	0.00	1,040,511	0.00	1,040,511	0.00		
OTHER FUNDS	467,946	0.00	420,628	0.00	1,066,924	0.00	757,924	0.00	757,924	0.00	757,924	0.00		
PROGRAM-SPECIFIC	25,475	0.00	839	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
FEDERAL FUNDS	25,475	0.00	839	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	\$3,983,822	63.31	\$3,236,140	56.86	\$4,974,903	69.31	\$4,665,903	69.31	\$4,660,903	69.31	\$4,660,903	69.31		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,527	0.00	48,466	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,915	0.00	14,339	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	27,612	0.00	34,127	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,527	0.00	\$48,466	0.00		
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
<hr/>														
Feed Lab Equipment - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	91,000	0.00	91,000	0.00	91,000	0.00		

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	DOLLAR	FTE	
HOUSE BILL SECTION 06.110															
PLANT INDUSTRIES PROGRAMS - 35710C															
Feed Lab Equipment - 1350001															
EXPENSE & EQUIPMENT	0	0.00		0	0.00		0	0.00		91,000	0.00	91,000	0.00	91,000	0.00
OTHER FUNDS	0	0.00		0	0.00		0	0.00		91,000	0.00	91,000	0.00	91,000	0.00
TOTAL	\$0	0.00		\$0	0.00		\$0	0.00		\$91,000	0.00	\$91,000	0.00	\$91,000	0.00
The Feed Laboratory needs to replace one of its most important pieces of equipment, which tests over 5,000 feed and treated timber samples a year and conducts 40,000 mineral assays each year.															
TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,983,822	63.31		\$3,236,140	56.86		\$4,974,903	69.31		\$4,756,903	69.31	\$4,791,430	69.31	\$4,800,369	69.31

DEPARTMENT OF AGRICULTURE

Division of Plant Industries – Invasive Pest Control - Section 6.110

Page 300-309

Description: This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture's FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

Legal Base: State Statute 263.010 – 263.180 RSMo

Funding Source: Federal–U.S. Forest Service Grant; Other – Ag Protection Fund

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.110																
INVASIVE PEST CONTROL PROGRAM - 35720C																
CORE																
PERSONAL SERVICES	164,838	5.15	138,471	4.18	164,838	5.15										
FEDERAL FUNDS	30,951	1.65	10,965	0.44	30,951	1.65	30,951	1.65	30,951	1.65	30,951	1.65	30,951	1.65		
OTHER FUNDS	133,887	3.50	127,506	3.74	133,887	3.50	133,887	3.50	133,887	3.50	133,887	3.50	133,887	3.50		
EXPENSE & EQUIPMENT	69,388	0.00	38,821	0.00	69,388	0.00										
FEDERAL FUNDS	11,388	0.00	10,562	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00		
OTHER FUNDS	58,000	0.00	28,259	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00		
PROGRAM-SPECIFIC	60,000	0.00	0	0.00	60,000	0.00										
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00		
TOTAL	\$294,226	5.15	\$177,292	4.18	\$294,226	5.15										

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,056	0.00	3,610	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,073	0.00	1,155	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,983	0.00	2,455	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,056	0.00	\$3,610	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - INVASIVE PEST CONTROL PROGRAM	\$294,226	5.15	\$177,292	4.18	\$294,226	5.15	\$294,226	5.15	\$297,282	5.15	\$297,836	5.15
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DEPARTMENT OF AGRICULTURE

Division of Plant Industries - Boll Weevil Eradication Program - Section 6.110

Page 310-317

Description: This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Base: State Statute 263.500 RSMo

Funding Source: Boll Weevil Fund

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$6,000) Other PS and (0.25 FTE) – Core Reconciliation detail, (Page 313)

GOVERNOR:

Core Reallocation: \$6,000 Other PS and 0.25 FTE – Core Reconciliation detail, (Page 313)

HOUSE:

No Changes

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FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	40,673	1.00	2,710	0.03	40,673	1.00	34,673	0.75	40,673	1.00	40,673	1.00		
OTHER FUNDS	40,673	1.00	2,710	0.03	40,673	1.00	34,673	0.75	40,673	1.00	40,673	1.00		
EXPENSE & EQUIPMENT	24,433	0.00	50	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00		
OTHER FUNDS	24,433	0.00	50	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00		
PROGRAM-SPECIFIC	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00		
OTHER FUNDS	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00		
TOTAL	\$65,330	1.00	\$2,760	0.03	\$65,330	1.00	\$59,330	0.75	\$65,330	1.00	\$65,330	1.00		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	325	0.00	700	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	325	0.00	700	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$325	0.00	\$700	0.00		

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - BOLL WEEVIL ERADICATION PGM	\$65,330	1.00	\$2,760	0.03	\$65,330	1.00	\$59,330	0.75	\$65,655	1.00	\$66,030	1.00		
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DEPARTMENT OF AGRICULTURE
Division of Weights and Measures - Section 6.115

Page 318-355

Description: This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Base: State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

Funding Source: General Revenue, Federal – USDA reimbursement for egg inspections, Other – Ag Protection Fund, Petroleum Inspection Fee Fund (414.082 RSMo)

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$849,748) Other E&E – One-time expenditure reduction for fuel lab equipment

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$250,000) GR PS – Reduction of Weights and Measures Staff

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
CORE												
PERSONAL SERVICES	2,622,094	70.11	2,275,291	61.57	2,622,094	68.11	2,622,094	68.11	2,622,094	68.11	2,372,094	68.11
GENERAL REVENUE	448,567	11.59	434,205	11.68	448,567	11.59	448,567	11.59	448,567	11.59	198,567	11.59
FEDERAL FUNDS	38,290	1.00	24,228	0.54	38,290	1.00	38,290	1.00	38,290	1.00	38,290	1.00
OTHER FUNDS	2,135,237	57.52	1,816,858	49.35	2,135,237	55.52	2,135,237	55.52	2,135,237	55.52	2,135,237	55.52
EXPENSE & EQUIPMENT	1,108,484	0.00	978,105	0.00	1,907,232	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00
GENERAL REVENUE	100,396	0.00	97,384	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00
FEDERAL FUNDS	20,000	0.00	5,143	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	988,088	0.00	875,578	0.00	1,786,836	0.00	937,088	0.00	937,088	0.00	937,088	0.00
PROGRAM-SPECIFIC	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$3,760,578	70.11	\$3,253,396	61.57	\$4,559,326	68.11	\$3,709,578	68.11	\$3,709,578	68.11	\$3,459,578	68.11

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	41,677	0.00	48,374	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,730	0.00	8,168	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	700	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,297	0.00	39,506	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,677	0.00	\$48,374	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture											
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
Metrology Lab Mass Comparators - 1350004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
Funding is needed to replace four high precision mass comparators (scales) in the metrology lab that have been in use for more than 21 years.												
Sm Scale/Device/Comm Vehicles - 1350005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	126,410	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	126,410	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,410	0.00	\$0	0.00	\$0	0.00
This request is to replace five (5) high mileage vehicles in the Device and Commodity Inspection program.												
TOTAL - WEIGHTS MEASURES & CONSMR PI	\$3,760,578	70.11	\$3,253,396	61.57	\$4,559,326	68.11	\$3,955,988	68.11	\$3,871,255	68.11	\$3,627,952	68.11

DEPARTMENT OF AGRICULTURE
Division of Land Survey-Operations - Section 6.120

Page 356-369

Description: This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Base: RSMo 60.185-60.170

Funding Source: Federal Funds, State Land Survey Fund, Agriculture Land Survey Fund, Revolving Services Fund

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120																
STATE LAND SURVEY OPERATIONS - 35805C																
CORE																
PERSONAL SERVICES	905,264	14.68	647,802	14.17	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68		
OTHER FUNDS	905,264	14.68	647,802	14.17	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68		
EXPENSE & EQUIPMENT	286,830	0.00	134,723	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00		
OTHER FUNDS	286,830	0.00	134,723	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00		
TOTAL	\$1,192,094	14.68	\$782,525	14.17	\$1,192,094	14.68										

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,500	0.00	12,027	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,500	0.00	12,027	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500	0.00	\$12,027	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - STATE LAND SURVEY OPERATIONS	\$1,192,094	14.68	\$782,525	14.17	\$1,192,094	14.68	\$1,192,094	14.68	\$1,198,594	14.68	\$1,204,121	14.68
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DEPARTMENT OF AGRICULTURE
Division of Land Survey-Restore Projects - Section 6.120

Page 356-369

Description: This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Base: RSMo 60.510-60.610

Funding Source: Federal Funds, State Land Survey Fund

FY 18 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

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FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture								Regular House Bills			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120												
LAND SURVEY RESTORE PROJECTS - 35810C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	90,000	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - LAND SURVEY RESTORE PROJECTS	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Administration - Section 6.125

Page 370-386

Description: The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fees Fund, State Fair Trust, and Ag Protection Fund

FY 2018 Other Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$165,962 Other E&E – Reallocated in from State Fair Equipment replacement

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$165,962) Other E&E – Reverses reallocation from above

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FY 2019 Department of Agriculture

Regular House Bills

	FY 2019 Department of Agriculture										House Recommended	
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.125												
STATE FAIR ADMINISTRATION - 35910C												
CORE												
PERSONAL SERVICES	1,891,499	59.38	1,584,560	55.19	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
OTHER FUNDS	1,891,499	59.38	1,584,560	55.19	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
EXPENSE & EQUIPMENT	2,524,740	0.00	2,639,312	0.00	2,524,740	0.00	2,690,702	0.00	2,690,702	0.00	2,524,740	0.00
OTHER FUNDS	2,524,740	0.00	2,639,312	0.00	2,524,740	0.00	2,690,702	0.00	2,690,702	0.00	2,524,740	0.00
PROGRAM-SPECIFIC	75,000	0.00	22,257	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	75,000	0.00	22,257	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$4,491,239	59.38	\$4,246,129	55.19	\$4,491,239	59.38	\$4,657,201	59.38	\$4,657,201	59.38	\$4,491,239	59.38
 Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,389	0.00	43,267	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,389	0.00	43,267	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,389	0.00	\$43,267	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - STATE FAIR ADMINISTRATION	\$4,491,239	59.38	\$4,246,129	55.19	\$4,491,239	59.38	\$4,657,201	59.38	\$4,693,590	59.38	\$4,534,506	59.38

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Start Up Cash - Section 6.130

Page 370-386

Description: This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fee Fund

FY 2018 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE												
HOUSE BILL SECTION 06.130														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	84,150	0.00	71,050	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
OTHER FUNDS	84,150	0.00	71,050	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	\$84,150	0.00	\$71,050	0.00	\$84,150	0.00								
TOTAL - CASH START UP	\$84,150	0.00	\$71,050	0.00	\$84,150	0.00								

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement - Section 6.132

Page 370-386

Description: This section provides funding for the ongoing equipment replacement needs for the State Fair to service and maintain the grounds and facilities.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fee Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$165,962) Other E&E – Reallocated to Missouri State Fair Core

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$165,962 Other E&E – Reverses reallocation from above

Committee Markup Annual	FY 2019 Department of Agriculture												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.132														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	665,962	0.00	60,780	0.00	165,962	0.00	0	0.00	0	0.00	165,962	0.00		
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	165,962	0.00	60,780	0.00	165,962	0.00	0	0.00	0	0.00	165,962	0.00		
TOTAL	\$665,962	0.00	\$60,780	0.00	\$165,962	0.00	\$0	0.00	\$0	0.00	\$165,962	0.00		
TOTAL - STATE FAIR EQUIP REPLACEMENT	\$665,962	0.00	\$60,780	0.00	\$165,962	0.00	\$0	0.00	\$0	0.00	\$165,962	0.00		

DEPARTMENT OF AGRICULTURE
State Milk Board – Administration - Section 6.135

Page 387-399

Description: The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Base: State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo

Funding Source: General Revenue, Other - State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135												
STATE MILK BOARD - 36101C												
CORE												
PERSONAL SERVICES	556,036	11.93	394,361	8.11	556,036	9.93	556,036	9.93	556,036	9.93	556,036	9.93
GENERAL REVENUE	105,949	2.13	102,772	2.17	105,949	2.13	105,949	2.13	105,949	2.13	105,949	2.13
OTHER FUNDS	450,087	9.80	291,589	5.94	450,087	7.80	450,087	7.80	450,087	7.80	450,087	7.80
EXPENSE & EQUIPMENT	242,513	0.00	169,357	0.00	242,513	0.00	242,513	0.00	242,513	0.00	242,513	0.00
GENERAL REVENUE	852	0.00	826	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	241,661	0.00	168,531	0.00	241,661	0.00	241,661	0.00	241,661	0.00	241,661	0.00
PROGRAM-SPECIFIC	711,320	0.00	526,235	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
OTHER FUNDS	711,320	0.00	526,235	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
TOTAL	\$1,509,869	11.93	\$1,089,953	8.11	\$1,509,869	9.93	\$1,509,869	9.93	\$1,509,869	9.93	\$1,509,869	9.93

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,157	0.00	7,191	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,171	0.00	1,542	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,986	0.00	5,649	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,157	0.00	\$7,191	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - STATE MILK BOARD	\$1,509,869	11.93	\$1,089,953	8.11	\$1,509,869	9.93	\$1,509,869	9.93	\$1,515,026	9.93	\$1,517,060	9.93
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DEPARTMENT OF AGRICULTURE
Legal Expense Fund Transfer - Section 6.140

Page 400-402

Description: This section provides authority to make payments to the Legal Expense Fund.

Legal Base: N/A

Funding Source: General Revenue

FY 2018 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$1) GR Transfer – Eliminates transfer authority to the Legal Expense Fund

HOUSE:

Core Restore: \$1 GR Transfer – Restores transfer authority to the Legal Expense Fund

Committee Markup Annual

FY 2019 Department of Agriculture

Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140														
MDA LEGAL EXPENSE FUND TRF - 35931C														
CORE														
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	1	0.00	0	0.00	1	0.00		
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	1	0.00	0	0.00	1	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$1	0.00		
TOTAL - MDA LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$1	0.00		

